

Agency 075

Office of the Governor**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	57.2	7,846	5,036	12,882
Total Maintenance Level	68.7	9,615	5,181	14,796
Difference	11.5	1,769	145	1,914
Percent Change from Current Biennium	20.1%	22.5%	2.9%	14.9%
Performance Changes				
Ombudsman System Specialist	.5	68		68
Public Involvement and Education			100	100
Hood Canal Corrective Action		400	200	600
Middle Management Reduction	(.3)		(32)	(32)
PSWQ Expenditures	.3		26	26
General Inflation		(33)	(13)	(46)
Subtotal	0.5	435	281	716
Total Proposed Budget	69.2	10,050	5,462	15,512
Difference	12.0	2,204	426	2,630
Percent Change from Current Biennium	21.0%	28.1%	8.5%	20.4%
Total Proposed Budget by Activity				
Executive Operations for Governor's Office	39.5	8,095	12	8,107
Maintenance of Governor's Mansion		288		288
Office of the Family and Children's Ombudsman	5.5	1,007	4	1,011
Puget Sound Water Quality Action Team	24.0	400	5,478	5,878
Salmon Recovery Office		260		260
Middle Management Reduction	(.3)		(32)	(32)
Total Proposed Budget	68.7	10,050	5,462	15,512

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Ombudsman System Specialist**

The Office of the Family and Children's Ombudsman (OFCO) is given funding for a half-time position that will provide technical assistance, data entry, and information management regarding complaint investigations as well as systemic investigations initiated by the ombudsman.

Public Involvement and Education

The Puget Sound Water Quality (PSWQ) Action Team's public involvement and education funding has not kept pace with public interest. Citizens want to get more involved in their communities and find solutions to serious water quality and habitat protection issues that are harming Puget Sound. These issues include stormwater runoff, toxic contamination, diminishing nearshore habitat, and decreased populations of salmon, orcas, and other aquatic life. During the 2003-05 Biennium, only 14 percent of projects were funded. Additional grants will be awarded to organizations pursuing these efforts. (Water Quality Account-State)

GOVERNMENTAL OPERATIONS

Hood Canal Corrective Action

The Puget Sound Water Quality Action Team will take corrective action for Hood Canal, including salmon carcasses out of the area and implementing alternative septic technology. (General Fund-State, General Fund-Federal)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

PSWQ Expenditures

Staffing of the Ballast Water Work Group is transferred from the Department of Fish and Wildlife to the PSWQ Action Team. The work group is directed to prepare a report on all issues related to the implementation of the state ballast water program for the Legislature by December 15, 2006. (Water Quality Account-State)

ACTIVITY DESCRIPTIONS

Executive Operations for Governor's Office

The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state of Washington. The Office of the Governor includes staff members who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature.

Maintenance of Governor's Mansion

The Executive Mansion is provided by the state for the Governor's residential use and to fulfill ceremonial responsibilities. The Governor's personal expenses are the responsibility of the Governor and are not included in the mansion budget.

Office of the Family and Children's Ombudsman

The Office of the Family and Children's Ombudsman (OFCO) is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. OFCO researches issues facing the child protection/welfare system and recommends changes for improvements.

Puget Sound Water Quality Action Team

The Puget Sound Water Quality Action Team coordinates the activities of state and local agencies to protect and restore the biological health and diversity of Puget Sound for the enjoyment of, and use by, Washington citizens. The team establishes biennial work plans and budgets that delineate state and local actions; coordinates monitoring and research programs; identifies and resolves policy or rule conflicts; provides technical assistance to local governments; promotes extensive public participation; disseminates information about Puget Sound; and assesses and reports on the successes and opportunities for improvement of each biennial work plan. (Water Quality Account)

Salmon Recovery Office

The Governor's Salmon Recovery Office was established by the Legislature through the Salmon Recovery Planning Act. The Salmon Office's role is to coordinate and produce a statewide salmon strategy; assist in the development of regional salmon recovery plans; secure current and future funding for local, regional, and state recovery efforts; and provide the biennial State of Salmon report to the Legislature.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.